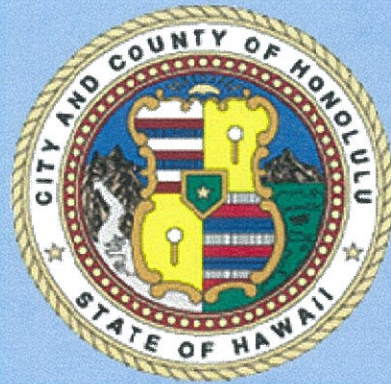


Fiscal Year 2019 Operating Budget



Department of Facility Maintenance

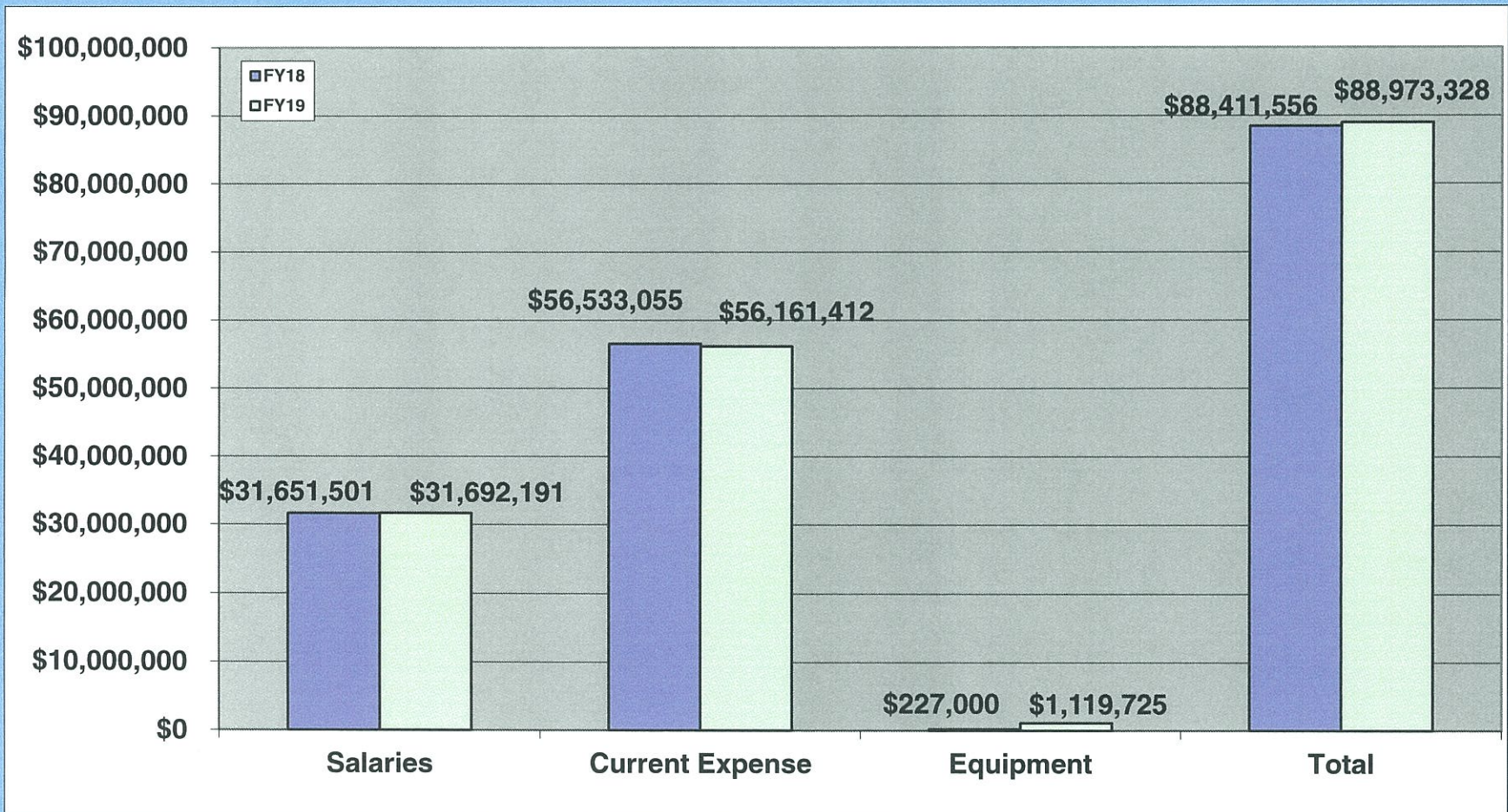
March 27, 2018

Department of Facility Maintenance

Organization

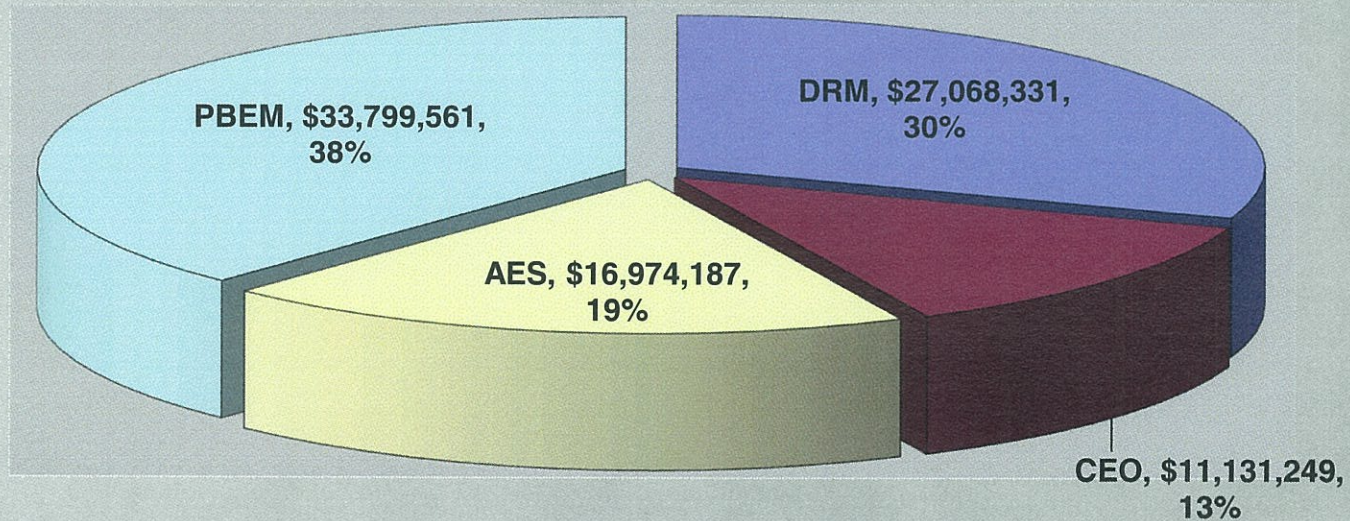


TOTAL
DEPARTMENT OF FACILITY MAINTENANCE
BUDGET
\$88,973,328



Division Allocation

\$88,973,328



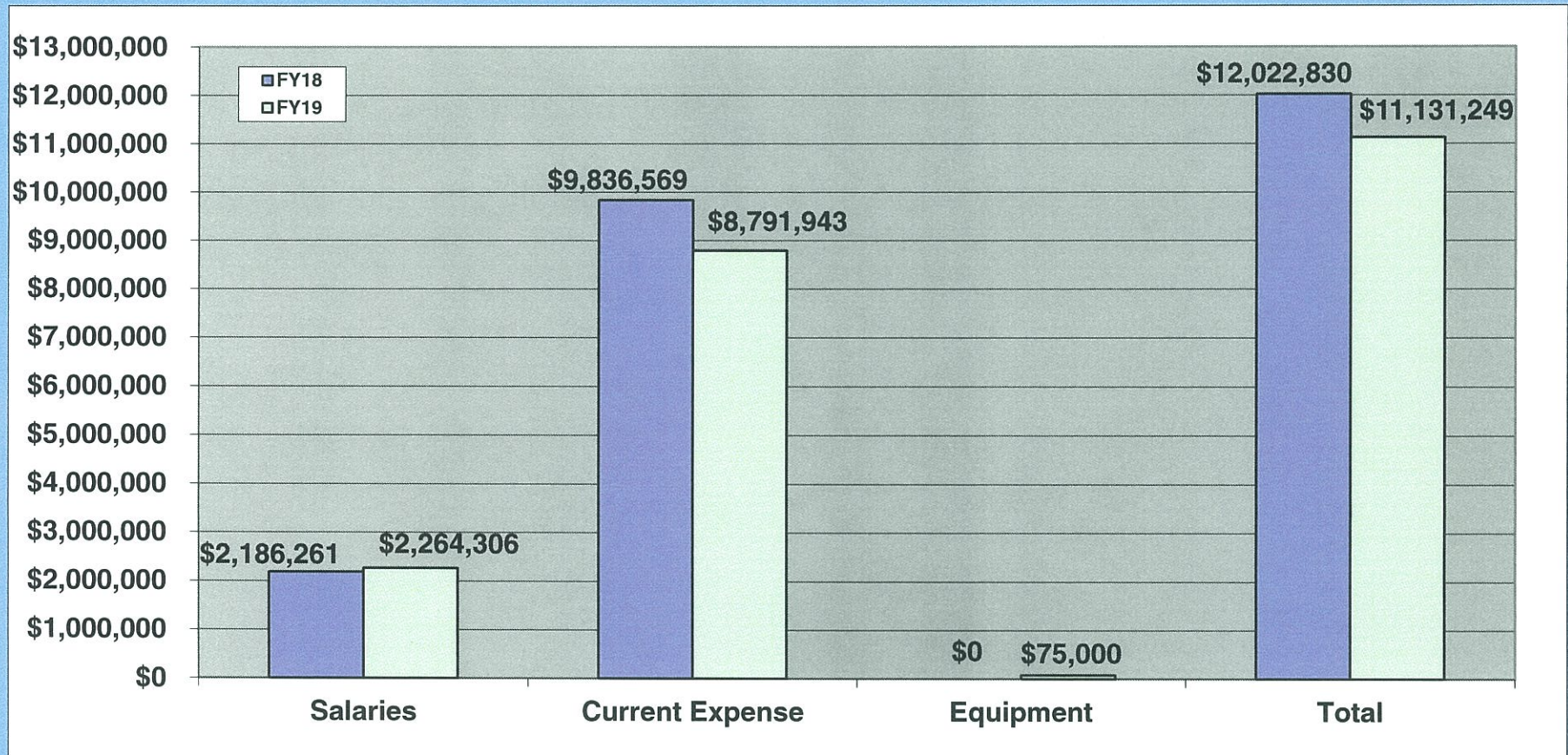
DEPARTMENT OF FACILITY MAINTENANCE
FUND SOURCE

	<u>FY18</u>	<u>FY19</u>
General Fund	\$40,609,899	\$38,873,012
Highway Fund	35,013,019	37,605,708
Highway Beautification Fund	2,072,943	1,963,551
Bikeway Fund	35,316	35,316
Sewer Fund	1,508,601	1,681,077
Bus Transportation Fund	133,415	133,415
Refuse Genl Operating Acct-SWSF	4,630,936	4,340,624
Recycling Account-SWSF	4,207,427	4,340,625
Housing Development Special Fund	200,000	0
TOTAL	\$88,411,556	\$88,973,328

ADMINISTRATION

\$11,131,249

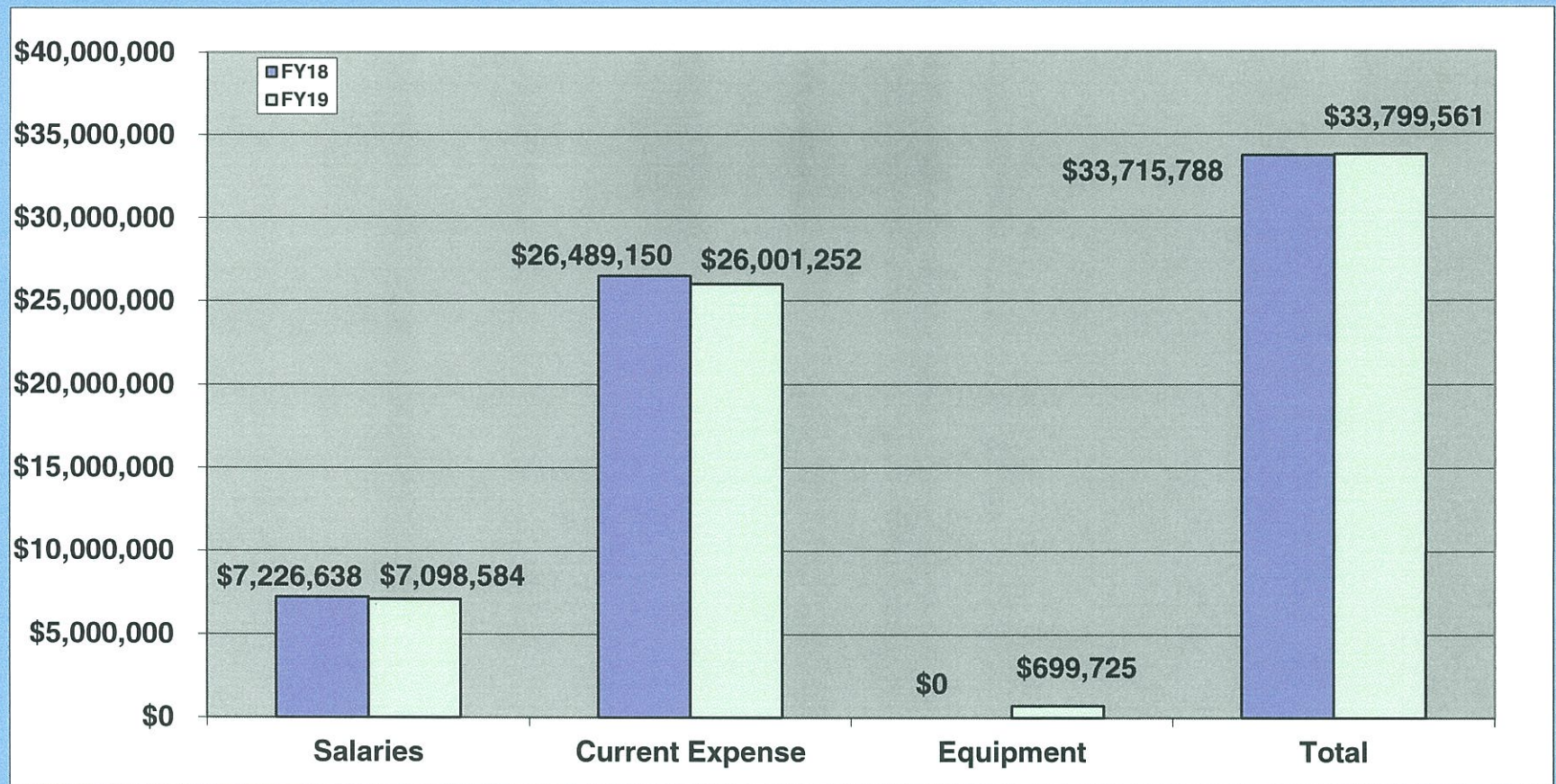
- Modest increase over FY18 salaries due to addition of 3 new positions and 6 contract positions for SWQ.
- Decrease in current expense primarily due to transfer of funds as Property Management function moves to the Department of Land Management (DLM).
- Increase in equipment for Storm Water Quality to collect storm water runoff samples for required NPDES M4 permit.



PUBLIC BUILDING & ELECTRICAL MAINTENANCE

\$33,799,561

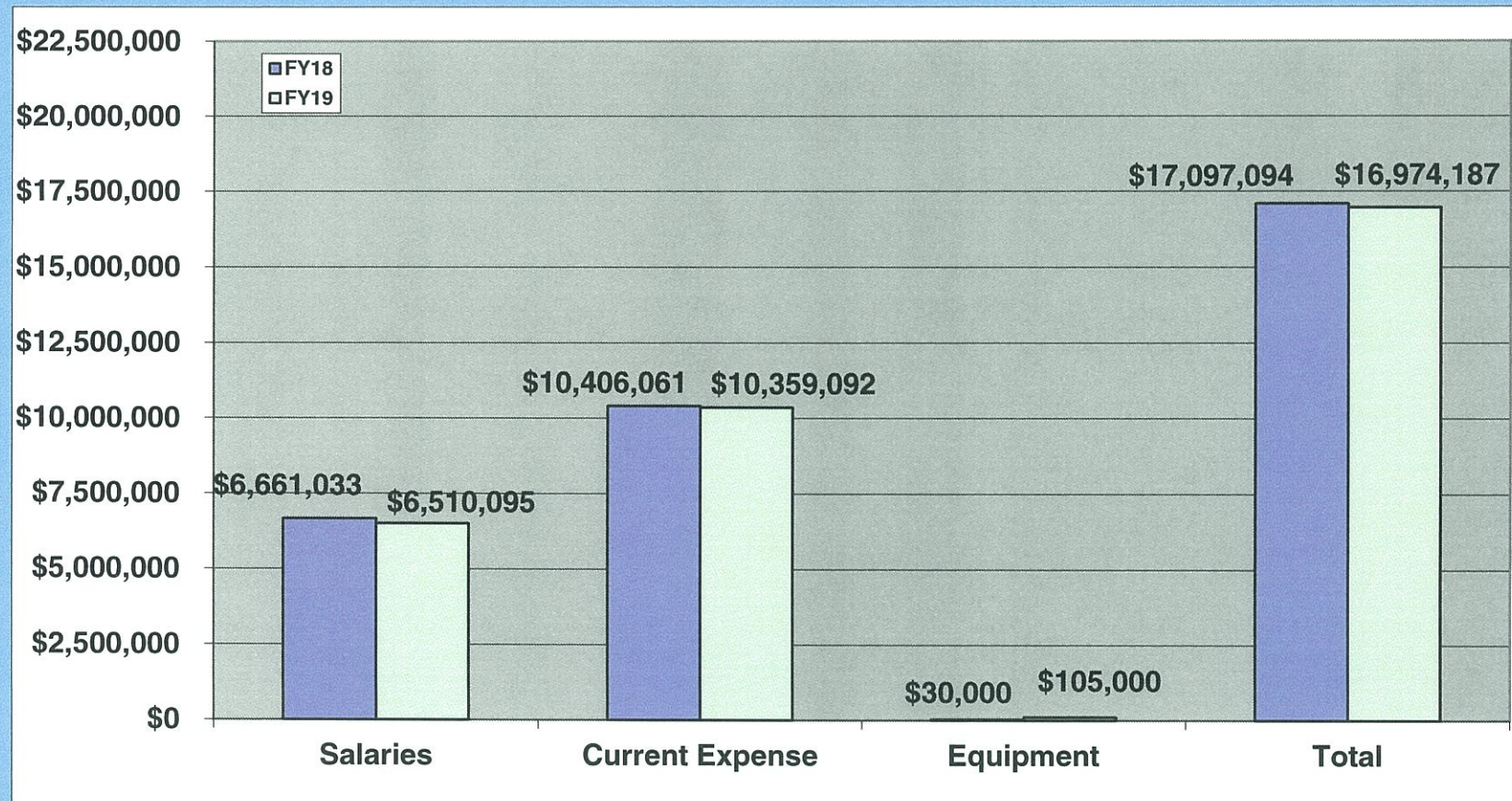
- Decrease from FY18 in salaries due to increased transfer to PVP.
- Decrease in current expenses due to lower projected cost for rent of offices.
- Increase in equipment cost for 16 replacement vehicles, 4 replacement utility carts, and 3 new pick-up trucks needed to support operations.



AUTOMOTIVE EQUIPMENT SERVICE

\$16,974,187

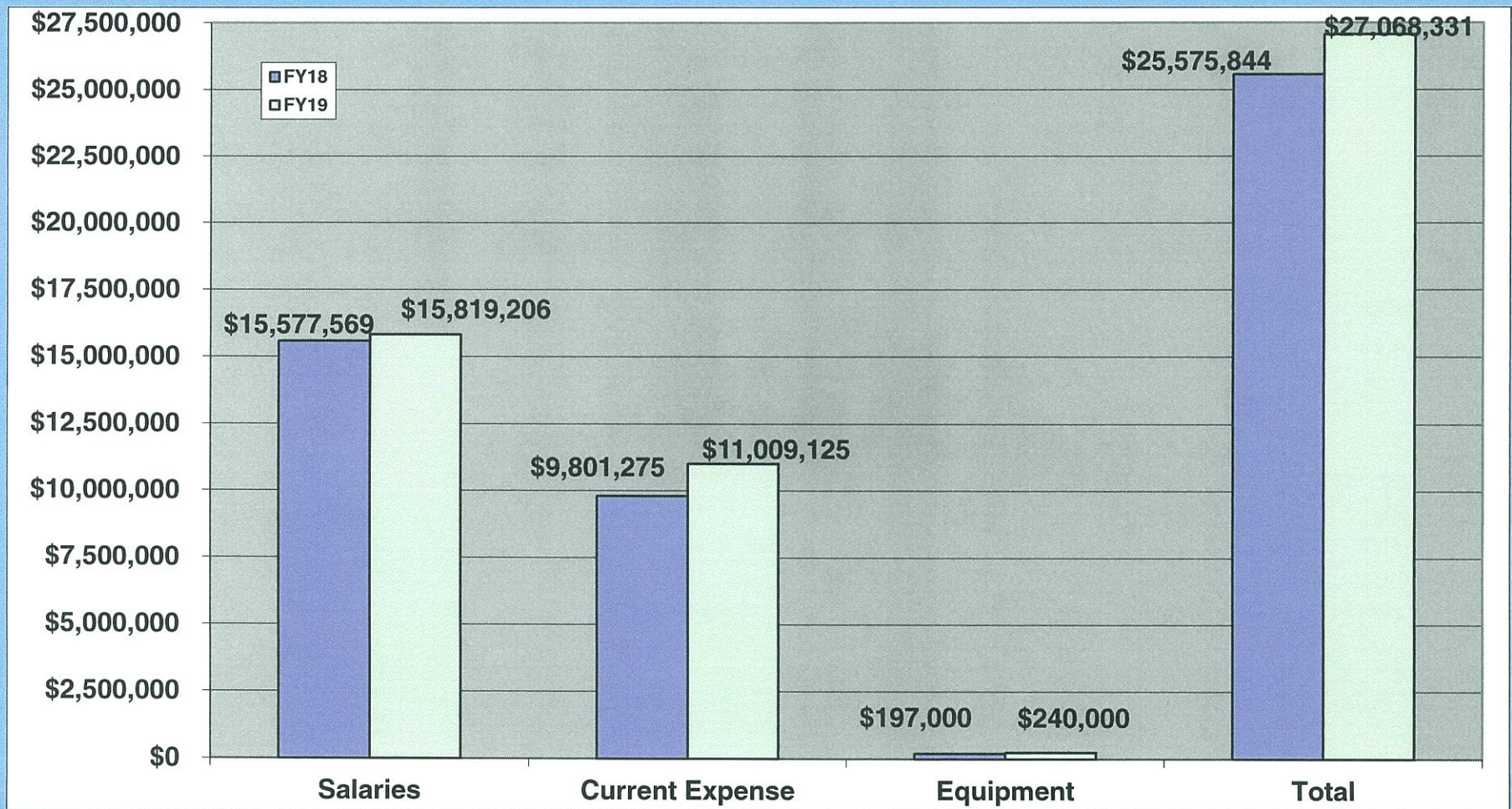
- Decrease from FY18 salaries due to increased transfer to PVP.
- Decrease in current expenses due to lower fuel cost/gallon, lower new tire expenditures, and less stock inventory due to local availability of parts.
- Increase in equipment cost reflects 3 replacement forklifts.



ROAD MAINTENANCE

\$27,068,331

- Slight increase from FY18 salaries primarily due to collective bargaining agreement increases.
- Increase in current expense mainly attributed to Pavement Preservation survey and increase in street resurfacing.
- Increase in equipment cost reflects a replacement pick-up truck, 5 utility carts, a towable compressor; a new crack sealer, 2 thermoplastic line stripers and 1 pre-melter, and 2 mini track loaders.



DEPARTMENT OF FACILITY MAINTENANCE
General/Highway/Subsidized Funded Vacancies
Budgeted in Provisional for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/1/2018	236
Disposition of funded vacancies:	
To be filled before July 1, 2018	146
To be filled in FY 2019*	73

**Funding in the Provision for Vacant Positions account has been reduced*

DEPARTMENT OF FACILITY MAINTENANCE
Special and Grant Funded Vacancies
Budgeted in Agency Salaries

	<u>Positions</u>
Vacant Positions as of 2/1/2018	19
Disposition of funded vacancies:	
To be filled before July 1, 2018	0
To be filled in FY 2019	19

FY19 CIP BUDGET – MAJOR EQUIPMENT

\$2,646,000

<u>Priority</u>	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Org</u>	<u>Justification</u>
1	Cargo Van w/electrician's shelving package	10	1	\$80,000	\$80,000	1826-Street Lighting PBEM	Replacement for C&C 6965 used by the indoor parks crew. Existing unit is 17 years old and in poor condition and uneconomical to repair.
2	Iron Worker	25	1	\$72,000	\$72,000	2015-R&M Welding AES	Existing unit is over 35 years old and is limited in its function. Used extensively for in-house fabrication of panels, brackets, supports, and other metal components.
3	Step Van w/specialized shelving, generator, and pipe vise	10	1	\$100,000	\$100,000	1826-Street Lighting PBEM	Replacement for C&C 6948, used by street light underground crew to transport equipment used in the troubleshooting/ replacement of underground wires and pole foundations.
4	Truck, 4x4 Utility Pick-up w/square aluminum rack	12	1	\$65,000	\$65,000	2065-Road Repair DRM	Replacement for 1991 Chevrolet, C&C 8024. Vehicle dead lined.
5	4x4 Mid-size SUV	12	1	\$65,000	\$65,000	2075-Laie DRM	Replacement for 2005 Ford Explorer, C&C 7209. Existing unit is in poor condition and uneconomical to repair.
6	4x4 Mid-size SUV	12	1	\$65,000	\$65,000	2077-Kailua DRM	Replacement for 2005 Ford Explorer, C&C 7208. Existing unit is in poor condition and uneconomical to repair.
7	Truck, Pick-up flatbed w/lift gate	10	1	\$75,000	\$75,000	2075-Laie DRM	Replacement for 2004 Ford F-450, C&C 7054. Existing unit is in poor condition and uneconomical to repair.
8	Street Sweeper, Mini	10	1	\$60,000	\$60,000	2086-Street Sweeping DRM	To sweep portions of the King Street bicycle track between Punahou St and Isenberg St. as existing DRM equipment cannot due to the narrow bike lanes due to installation of curbs, delineators and signage installation without damaging the sweeper equipment or the bike lane improvements.
9	Seal Coating, 575 gal. dual spray squeegee	10	1	\$80,000	\$80,000	2065-Road Repair DRM	To apply seal coat as part of the Pavement Preservation Program to seal worn pavement surface and rejuvenate the road and extend the life of City-maintained asphalt roads.

White row = New Equipment, Lavender row = Replacement Equipment; Yellow row = HI funded, Blue row = GI funded, Green row = HW funded

FY19 CIP BUDGET – MAJOR EQUIPMENT

\$2,646,000

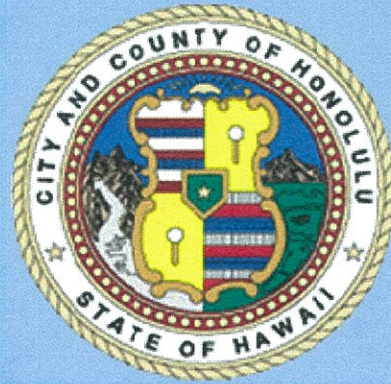
<u>Priority</u>	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Org</u>	<u>Justification</u>
10	Power Mower w/trailer	10	1	\$55,000	\$55,000	2071-Pearl City DRM	To maintain unimproved roadside cutting and maintenance of added areas.
11	Equipment, Loader/Backhoe	12	1	\$130,000	\$130,000	2077-Kailua DRM	Replacement for 2000 CAT 426C, 51145/163A. . Existing unit is in poor condition and uneconomical to repair.
12	Truck, 20' Flatbed w/lift gate	10	1	\$125,000	\$125,000	2063-SPO DRM	Required to support SPO/SNO operations with removal of items, then transport to storage area.
13	Truck, Refuse Rear Loader	8	1	\$225,000	\$225,000	2086-Street Sweeping DRM	Required due to re-organization of creation of DRM Section for an added litter container crew.
14	Truck, 45' aerial bucket w/articulating telescopic boom, inverter, and wire reels	10	2	\$300,000	\$600,000	1826 Street Lighting PBEM	Replacement for aerial bucket trucks C&C 6433 and C&C 6434 used by line electricians. Existing units are 16 years old and. in poor condition and uneconomical to repair.
15	Vehicle lift	10	6	\$141,500	\$849,000	2015-Hvy Repair AES	Existing truck lifts are 14 years old and require frequent repairs. Currently 2 of the 6 lifts are deadlined as no replacement parts are available. Lifts are used regularly in the inspection and repair of the City's fleet of truck, and . allows the employee to work while standing which decreases the likelihood of injury.
				TOTAL	\$2,646,000	GI-funded \$921,000 HI-funded \$1,590,000 HW-funded \$135,000	

White row = New Equipment, Lavender row=Replacement Equipment; Yellow row = HI funded, Blue row = GI funded, Green row = HW funded

DEPARTMENT OF FACILITY MAINTENANCE REVENUE

FUND	ACTUAL FY17	ESTIMATED FY18	ESTIMATED FY19
GENERAL	\$846,824	\$892,459	\$949,234
HIGHWAY	\$179,024	\$216,026	\$206,956
BUS TRANSPORTATION		\$150,000	\$174,000
HOUSING DEV. SPECIAL	\$1,427,493		
TOTAL	\$2,453,341	\$1,258,485	\$1,330,190

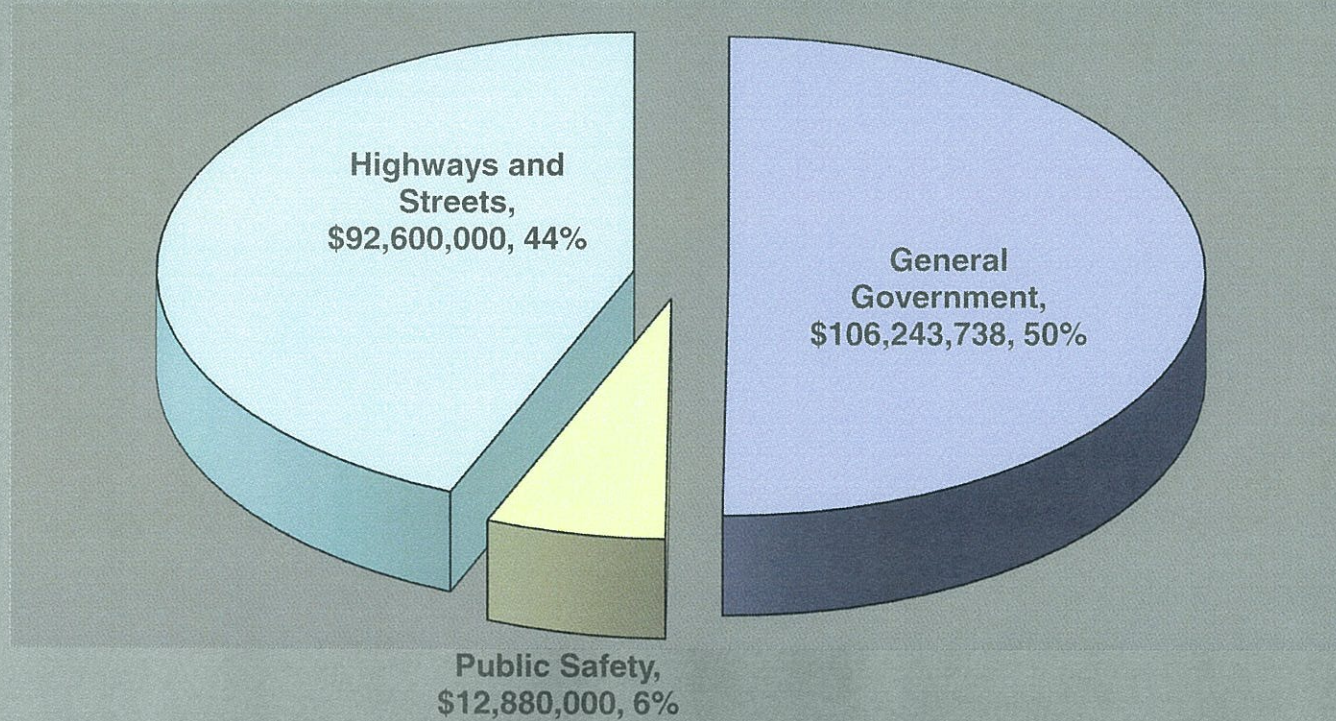
Fiscal Year 2019 CIP Project Summary



**Department of Facility
Maintenance**

March 27, 2018

FY 2019 CIP Project Summary – Distribution of Funds
\$211,723,738



FY 2019 CIP Project Summary

General Government

Public Facilities, Additions and Improvements

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
2	Ala Moana Transit Plaza – TOD	L,P,D,R	\$ 64,000,000
2	Art in Public Facilities	A	\$ 272,000
2	Civic Center Improvements	P,D,C,I,E	\$ 2,350,000
3	Energy Conservation Improvements	P,D,C,I,E	\$ 900,000
3	Halawa Corporation Yard Bldg “D” Improvements	D,C,I	\$ 1,595,000
3	Kapolei Consolidated Corporation Yard	I	\$ 300,000
3	Kapolei Hale Chiller Plant Replacement	D,C	\$ 2,000,000
3	Manana Corporation Yard Improvements	D,C,I	\$ 26,205,000
3	NPDES Modification for Corp Yard	D,C,I,E	\$ 550,000
3	Pearlridge Bus Transfer Center and Plaza – TOD	P,D,C,I,E	\$ 3,000,000
4	Public Building Facilities Improvements	P,D,C,I,E	\$ 2,000,000

Facilities Maintenance

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
4	CDBG Program Infrastructure Upgrade	P,D	\$ 1,071,738
4	Municipal Facilities Improvements	P,D,C,I,E	\$ 2,000,000
			\$106,243,738

FY 2019 CIP Project Summary - Continued

Public Safety

Flood Control

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
8	Flood Control Improvements at Various Locations	L,P,D,C	\$ 3,500,000

Other Protection - Miscellaneous

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
9	Drainage Outfall Improvements	D,C	\$ 400,000
9	Kapalama Canal Erosion Control, Stabilization, and Dredging - TOD	P,D	\$ 100,000
9	Kuahea Street Area Movement, Palolo Valley	L,P	\$ 5,500,000
9	Rock Slide Potential Inspections and Mitigative Improvements	L,P,D,C,I	\$ 1,300,000
9	Telecommunications Facilities Upgrade	L,D,C,I,E	\$ <u>2,080,000</u>
			\$ 12,880,000

FY 2019 CIP Project Summary - Continued

Highways and Streets

Highways, Streets, and Roadways

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
11	Curb Ramps at Various Locations, Oahu	L,D,C,I,X	\$ 1,000,000
11	Farrington Highway Improvements	P,D	\$ 4,000,000
11	Guardrail Improvements	L,P,D,C,I	\$ 420,000
11	Haleiwa Walkway Improvements	D	\$ 200,000
11	Rehabilitation of Streets	P,D,C,I	\$ 60,000,000
12	Salt Lake Boulevard Widening	D	\$ 110,000
12	Utility Share Expenses	C	\$ 100,000

Facilities Maintenance

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
12	Reconstruction of Sidewalks	C,I	\$ 3,000,000

Bridges, Viaducts, and Grade Separation

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
12	Bridge Rehabilitation at Various Locations	D,C,I	\$ 4,800,000

FY 2019 CIP Project Summary - Continued

Highways and Streets

Storm Drainage

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
12	Drainage Improvements at Various Locations	L,P,D,C	\$ 2,190,000
12	Erosion Control Improvements	D,C	\$ 2,800,000
13	Reconstruction of Storm Drain Structures, Kakaako	P,D	\$ 400,000

Facilities Maintenance

13	NPDES Improvements Along Kuhio Beach	P,D,C,I,E	\$ 550,000
13	NPDES MS4 Erosion Prone Area Improvements	P,D,C,I	\$ 1,300,000
13	NPDES MS4 Retrofit Structural BMP Improvement Program	P,D,C,I	\$ 500,000
13	NPDES MS4 Structural BMPS for City Industrial Facilities	P,D,C,I	\$ 420,000
13	NPDES MS4 Structural BMPS for Trash Reduction	P,D,C,I	\$ 1,050,000
13	NPDES MS4 TMDL Structural BMP Improvements Program	P,D,C,I	\$ 950,000
14	Rehabilitation/Reconstruction of Storm Drains & Catch Basins	P,D,C,I,E	\$ 2,000,000
14	Storm Drain Outlets Near Ala Wai Canal	P,D,C,I	\$ 1,170,000
14	Storm Drainage Best Mgmt Practices in the Salt Lake Drainage System	P,D,C,I	\$ 1,870,000
14	Storm Drainage Best Mgmt Practices in the Vicinity of Kaelepulu Pond	P,D,C,I	\$ 750,000
14	Waikiki Drain Outfall Improvements	P,D,C,I	\$ 200,000

Street Lighting

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
15	Kapiolani Boulevard Street Light Improvements	D,C,I	\$ 2,320,000
15	Street Light Meter Cabinets and Transformers Replacement, Phase IV	D,C	\$ <u>500,000</u>
			\$ 92,600,000

